

Approved budget after considering actual expenses

<b>Final Budget</b>		<b>1st Disbursement (Apr-Nov)</b>	<b>2nd Disbursement</b>
	Staff	420000	448000
	Transportation	459800	204600
		<b>879800</b>	<b>652600</b>

<b>Actual</b>		<b>1st disbursement</b>	<b>2nd disbursement</b>
	Staff	404000	
	Fuel+Transport	355996	
	Eco van expenses	38900	
		<b>798896</b>	

Sl. No.	Name	Title	Start Date at Sharon	2022-23 Gross monthly (INR)	2023-24 Gross monthly (INR)	Gross a whole year (INR)	Date From	Date till	April (INR)	June (INR)	July (INR)	Aug (INR)	Sept (INR)	Oct (INR)	Nov (INR)	Dec (INR)	Jan (INR)	Feb (INR)	Mar (INR)	TOTAL (INR)		
1	T Prema	Special Educator	01.01.1998		18,000	216,000	4/1/2023	3/31/2024	18,000	18,000	18,000	18,000		18000	18000						36000	
2	S Jothimuthu	Special Educator	03.01.2001		18,000	216,000	4/1/2023	3/31/2024	18,000	18,000	18,000	18,000										
3	T Santhi	Special Educator			18,000	216,000	4/1/2023	3/31/2024			18,000	18,000										
5	D Manimegalai	Physiotherapist	03.04.2019		18,000	216,000	4/1/2023	3/31/2024	18,000	18,000	18,000	18,000										
6	Virthuna Shaki	Teacher	12.08.2023		10,000	120,000	4/1/2023	3/31/2024				10,000	10,000	10,000								40,000
7	Bhuvaneswari	Teacher	01.06.2023		10,000	120,000	4/1/2023	3/31/2024			10,000	10,000	10,000	10,000	10,000							50,000
8	Vinitha	Teacher	31.08.2023		10,000	120,000	4/1/2023	3/31/2024					10000	10000	10000							30,000
9	M Mahalakshmi	Helper	17.07.2023		8,000	96,000	4/1/2023	3/31/2024			8,000	8,000	8,000	8,000	8,000							40,000
10	Kaleshwari	Helper	02.09.2023		8,000	96,000	4/1/2023	3/31/2024					8000	8000	8000							24,000
11	Petchiammal	Aayah	10.08.2023		8,000	96,000	4/1/2023	3/31/2024					8000	8000	8000							24,000
12	R Saravana Gopal	Male Helper cum Driver	28.07.2023		12,000	144,000	4/1/2023	3/31/2024			12,000	12,000	12,000	12,000	4,200							52,200
13	Sam Abhishek	Computer Operator	10.07.2023		12,000	144,000	4/1/2023	3/31/2024			12,000	12,000	12,000	12,000	12,000							60,000
14	Karupaswamy	Watchman	25.08.2023		8,000	96,000	4/1/2023	3/31/2024							7800							7,800
15	Valavanlhal	Aayah	15.08.2023		8,000	96,000	4/1/2023	3/31/2024					8000	8000	8000							24,000
16	Lingammal	Cook	01.10.2023		8000	96000	4/1/2023	3/31/2023						8000	8000							16000
<b>Total</b>																				<b>404000</b>		

Sl. No.	Transportation From	Transportation To	2022-23 Gross Daily (INR)	Gross monthly	Gross a whole year (INR)	Date From	Date till	April (INR)	May (INR)	July (INR)	Aug (INR)	Sept (INR)	Oct (INR)	Nov (INR)	Dec (INR)	Jan (INR)	Feb (INR)	Mar (INR)	TOTAL (INR)	
<b># of Days</b>								21		12	21	19	14	19	20	15				
1	Srivillipudhur	Rajapalayam		17,600		4/1/2023	3/31/2024				16800	15200	11200	15200	16000					
2	Dhalavaipuram	Rajapalayam		18,700		4/1/2023	3/31/2024	16,500		10200	17850	16150	11900	16150	17000					
3	Ramalingapuram	Rajapalayam		17,600		4/1/2023	3/31/2024	15,400		8400	16800	15200	11200	15200	16000					
<b>Total</b>								<b>31,900</b>	<b>0</b>	<b>18,600</b>	<b>51,450</b>	<b>46,550</b>	<b>34,300</b>	<b>46,550</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,750</b>	

School Van Trip	
Vapankulam and Rajapalayam Local	
Month	Days
June	12
July	12
August	21
September	19
October	14
November	29
December	20
January	
February	
March	
<b>Total</b>	<b>60246</b>

<b>Eco Van</b>	
Oil Service	4500
Other Service	3400
Additional Baby Seats	12000
Seat Cover	13000
Carrier	6000
<b>Total</b>	<b>38900</b>